

FISCAL NOTE

Bill #: HB0380

Title: The terrorism awareness and prevention act

Primary Sponsor: Gallik, D

Status: As Introduced

Sponsor signature	Date	David Ewer, Budget Director	Date
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Fiscal Summary

	<u>FY 2006 Difference</u>	<u>FY 2007 Difference</u>
Expenditures:		
General Fund	\$79,337	\$57,161
Revenue:		
General Fund	\$0	\$0
Net Impact on General Fund Balance:	(\$79,337)	(\$57,161)

- | | |
|---|--|
| <input type="checkbox"/> Significant Local Gov. Impact | <input type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts |
| <input type="checkbox"/> Dedicated Revenue Form Attached | <input checked="" type="checkbox"/> Needs to be included in HB 2 |

Fiscal Analysis

ASSUMPTIONS:

Department of Justice - Division of Criminal Investigation

1. The Division of Criminal Investigation (DCI) will require one Terrorism Analyst to research, design, and implement the Terrorism Awareness and Prevention Program.
2. Salary and benefits for one analyst (Pay Band 6) equal \$45,500 in FY 2006 and \$47,320 in FY 2007.
3. Initial set up expenses for one analyst is \$4,036 (\$2,333 for a laptop computer and docking station to allow for mobility and \$1,703 for furniture).
4. Ongoing operating expenses for one analyst include \$9,841 (\$871 network fees, \$1,000 for supplies, \$900 for communications, \$4,670 for travel; and \$2,400 for rent).

Department of Justice - Attorney General

5. The Attorney General's Office estimates that the creation of a Terrorism Awareness and Prevention Task Force would cost approximately \$20,000 for meetings and to produce the report that section 3 of this bill defines.

Fiscal Note Request HB0380, As Introduced
(continued)

FISCAL IMPACT:

Division of Criminal Investigation

	FY 2006 <u>Difference</u>	FY 2007 <u>Difference</u>
FTE	1.00	1.00

Expenditures:

Personal Services	45,500	47,320
Operating Expenses	<u>13,877</u>	<u>9,841</u>
TOTAL	\$59,377	\$57,161

Funding of Expenditures:

General Fund (01)	\$59,377	\$57,161
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Attorney General's Office

	FY 2006 <u>Difference</u>	FY 2007 <u>Difference</u>
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Expenditures:

Operating Expenses	\$20,000	\$0
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Funding of Expenditures:

General Fund (01)	\$20,000	\$0
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Net Impact to Fund Balance (Revenue minus Funding of Expenditures):

General Fund (01)	(\$79,337)	(\$57,161)
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